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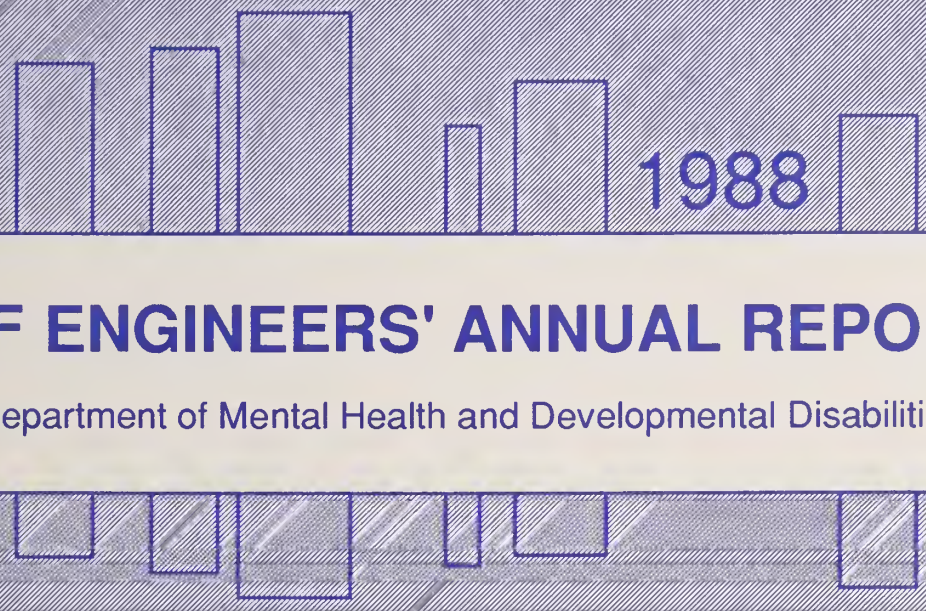
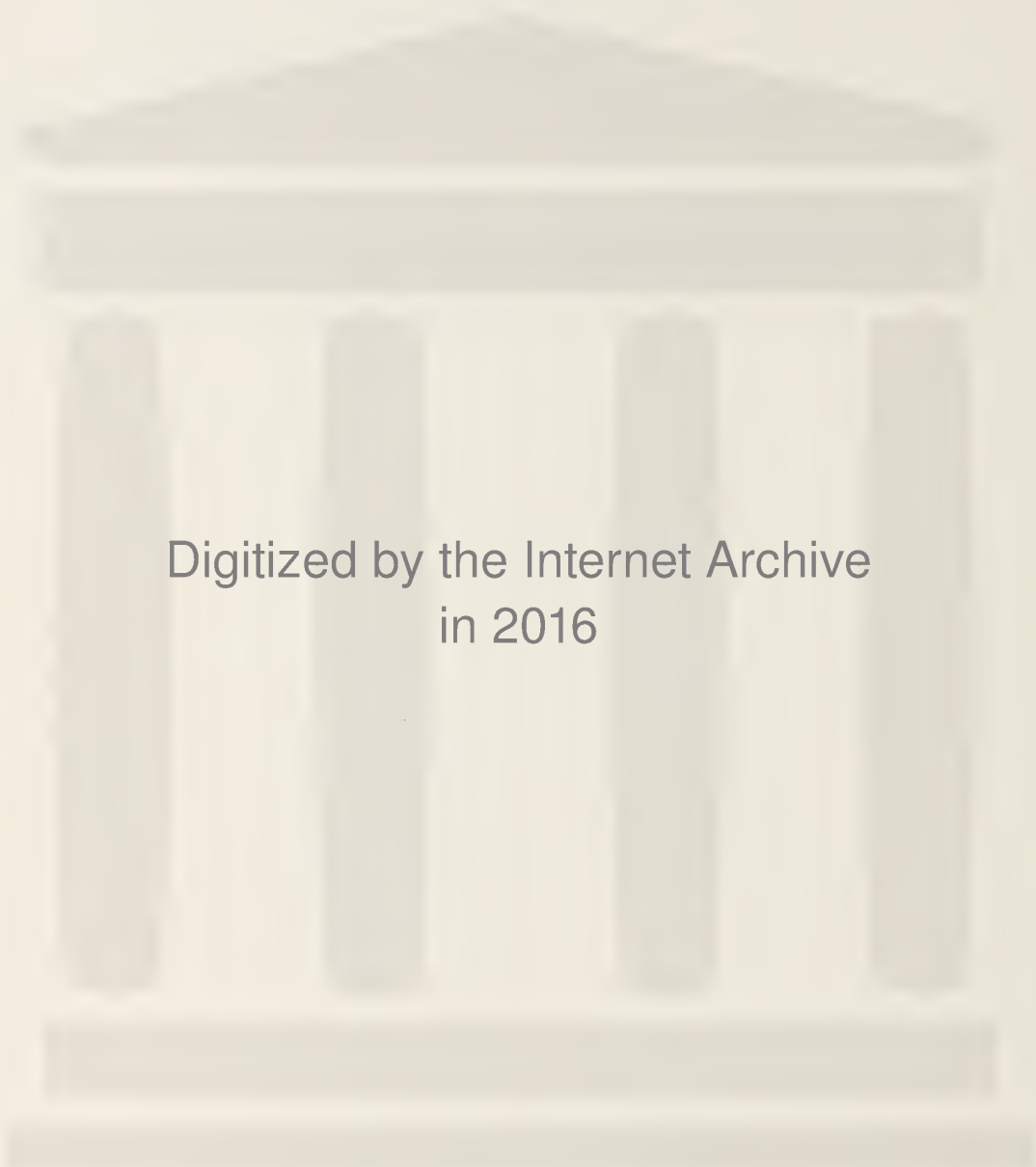


CHIEF ENGINEERS' ANNUAL REPORT

Illinois Department of Mental Health and Developmental Disabilities

DEPOSITORY
APR 19 1989
UNIVERSITY OF ILLINOIS
AT URBANA-CHAMPAIGN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FOR THE PERIOD: 07/01/87 THRU: 06/30/88 PRODUCTION DATE: 01/01/80

MAINTENANCE DATA - FY'88

	GENERAL						STRUCTURES		
	1	2	3	4	5	6	7	8	9	10
Facility	Year Acquired	Total Acres	Campus Acres	Parking Acres	Recreation Acres	Roadway Acres	Other Acres	Number of Buildings	Net Sq Ft All Buildings	Net Sq Ft Maintained Buildings
Alton	1914	218 7	184 7	8 0	3 0	18.8	4 0	29	425,249	401,993
Chester	1972	28.0	4.0	2.0	10.0	2.0	10.0	41	192,502	192,502
Chicago-Read	1912	154.0	115.0	11.6	2.0	8.5	16.9	53	778,275	716,393
Choate	1870	551.5	110 0	4.5	20.0	17.0	400.0	50	710,535	693,854
Elgin	1872	207.1	168 5	7.6	2.9	18.3	9.8	66	1,385,273	1,145,595
Fox	1966	4.4	3.4		1.0			9	110,433	110,433
Howe/Tinley	1949	411.7	33.6	9.0	75.0	14 5	12 6	88	801,516	801,516
Jacksonville	1851	105.4	81 7	6.0	9.0	7.4	1.3	23	512,207	467,888
Lincoln	1875	114.4	84.0	5.0	8.7	7.0	9.7	41	746,788	623,135
Ludeman	1968	57.3	41.9	5.5	1 7	5.4	2.8	66	196,426	196,426
Mabley	1986	16.7	16.7					8	64,310	64,310
Madden	1962	31.3	21 4	2.1	4.0	3 8		16	230,942	230,942
McFarland	1962	89.0	50.5	3 5	10.0	5.0	20 0	9	178,323	178,323
Meyer	1967	89.2	63.0	6.0	6.0	1.8	12 4	13	186,405	186,405
Murray	1960	119 1	8.0	3.0	89.1	9.0	10.0	16	351,058	351,058
Shapiro	1877	384.5	97.3	55.0	95.2	19.0	118.0	56	812,613	812,533
Singer	1962	94.4	33.0	5.0	53.0	3.4		8	186,125	186,125
Waukegan	1971	36.6	7.0	5.0	21.0	1.6	2 0	57	213,213	213,213
Zeller	1963	60.0	52.8	4.5		2.7		9	192,634	192,634
TOTAL		2,773.3	1,176.5	143.3	411.6	145.2	629.5	658	8,274,827	7,765,278

MAINTENANCE DATA FY'88

	STRUCTURES		PERSONNEL				POWER PLANT FUEL	
	11	12	13	14	15	16	17	18
Facility	FY Book Value Land and Buildings	Functional Bed Capacity	Average Daily Census	Occupancy Rate	Average No. Physical Plant Employees	Admin. Salaries	Therms	Gas Unit Cost
Alton	2,857,567.41	285	286	100.4	35	87,230	1,059,973.1	.4024
Chester	4,861,707.98	301	277	92 0	16	42,043	127,266.5	.3216
Chicago-Read	14,634,575.17	672	603	89 7	45	57,456	2,614,352 0	.2967
Choate	5,942,034.50	495	452	91.3	49	96,751	0.0	
Elgin	12,838,824.53	824	829	100.6	60	137,758	6,692,296 7	.2328
Fox	789,838.10	201	188	93.5	17	50,318	291,583.0	.2639
Howe/Tinley	20,931,048.02	992	1,087	109.6	76	134,051	2,421,692.8	.2299
Jacksonville	5,703,653.18	358	321	89.7	49	81,050	0.0	
Lincoln	12,820,810.12	530	486	91.7	64	99,069	0.0	
Ludeman	5,071,528.49	503	505	100.4	23	74,946	277,667.0	.3660
Mabley		112	113	100.9	0	0	85,739.6	.3782
Madden	6,522,829.24	269	307	114.1	24	59,700	265,178.0	.2521
McFarland	2,344,764.54	146	145	99.3	13	37,865	360,447.0	.4156
Meyer	1,828,092.59	162	162	100.0	10	49,060	391,172.0	.1677
Murray	5,023,798.29	408	371	90.9	39	86,836	0.0	
Shapiro	10,539,733.59	812	807	99.4	46	101,259	2,363,152.5	.2308
Singer	2,913,910.56	219	232	105.9	12	96,475	409,856.5	.2420
Waukegan	6,736,748.20	480	477	99.4	20	77,580	0.0	
Zeller	2,566,895.26	270	274	101 5	17	56,301	462,731.0	.4669
TOTALS	124,928,359.77	8,039	7,922			1,425,748	17,823,107.7	
AVERAGES	6,940,464.43	423	417	98 5	33			.3048

MAINTENANCE DATA - FY'88

	POWER PLANT FUEL								GENERATION	
	19	20	21	22	23	24	25	26	27	28
Facility	Gas Cost	Gas BTU X 10^6	Coal Lbs X 10^6	Coal Unit/Ton Cost	Coal Cost	Coal BTU X 10^6	Total BTU Input X 10^6	Total Fuel Cost	Total Lbs. Steam Generated 10^6	Cost of Steam pe 10^6
Alton	413,425	105,997.35	0.0000		0	0.00	105,997.35	413,425	76.894	10,206
Chester	41,775	12,726.65	0.0000		0	0.00	12,726.65	41,775	0.000	0
Chicago-Read	762,906	254,423.00	0.0000		0	0.00	254,443.00	762,906	175.463	6,669
Choate	0	0.00	24.1200	36.62	441,673	258,397.37	258,397.37	441,673	192.175	4,872
Elgin	1,415,222	669,228.97	0.0000		0	0.00	669,228.97	1,415,222	510.546	4,139
Fox	71,088	29,574.00	0.0000		0	0.00	29,574.00	71,088	37.756	6,578
Howe/Tinley	568,094	242,169.12	0.0000		0	0.00	242,169.12	568,094	182.577	6,723
Jacksonville	0	0.00	34.2710	35.84	613,772	365,387.80	365,387.80	613,772	262.428	4,485
Lincoln	0	0.00	16.1640	30.52	246,958	170,765.55	170,765.55	246,958	139.560	6,328
Ludeman	94,123	27,766.70	0.0000		0	0.00	27,766.70	94,123	0.000	0
Mabley	31,729	8,573.99	0.0000		0	0.00	8,573.99	31,729	0.000	0
Madden	76,654	43,978.70	0.0000		0	0.00	43,978.71	76,654	0.000	0
McFarland	152,470	36,044.70	0.0000		0	0.00	36,044.70	152,470	0.000	0
Meyer	140,362	39,117.20	0.0000		0	0.00	39,117.20	140,365	0.000	0
Murray	0	0.00	15.9740	35.81	286,046	176,377.00	176,377.00	286,046	0.000	0
Shapiro	595,654	222,669.85	0.0000		0	0.00	222,669.85	595,655	175.940	3,490
Singer	104,709	40,985.59	0.0000		0	0.00	40,985.60	104,709	0.000	0
Waukegan	0	0.00	0.0000		0	0.00	0.00	0	0.000	0
Zeller	216,188	46,273.10	0.0000		0	0.00	46,273.10	216,188	0.000	0
TOTALS	4,684,399		90.5290		1,588,449			6,272,852	1,753.339	
AVERAGES				34.70						

MAINTENANCE DATA - FY'88

POWER PLANT (contd.)

	GENERATION				BOILER OPERATIONS							
	29	30	31	32	33	34	35	36	37	38	39	40
Facility	Peak Demand Lbs./Hr.	Amt. Steam/ Unit Fuel	Heating Degree Days	Cooling Degree Days	No. of Boilers	Avail. Steam Output Lbs./Hr.	Percent Boiler Efficiency	Make-Up Water %	Make-Up Water Lbs. X 10^6	Make-Up Water Cost	Boiler Water Treatment Cost	Salt-Acid Cost
Alton	29,600	55.95	4800.5	1686	3	135,000	70.0	42.99	30.433	5,960	1,673	694
Chester			4199	2075	2		85.0		0.000	0	683	0
Chicago-Read	35,000	54.94	5614	1010	3	140,000	80.0	22.03	283.816	3,574	5,464	4,718
Choate	50,500	7.95	4293	1682	3	90,000	78.8	7.32	13.608	1,979	3,048	2,561
Elgin	103,000	76.15	6690	1050	4	170,000	87.9	11.33	60.248	0	4,607	2,160
Fox	8,800	46.64	5981.5	3560	3	6,900	78.0	10.89	13 280	557	237	350
Howe/Tinley	50,000	76.73	6778	1053	3	180,000	80.0	28.06	50.663	6,719	1,053	286
Jacksonville	64,000	7.64	4889	1416	4	65,000	72.9	13.21	35 042	2,332	4,290	5,604
Lincoln	50,000	15.06	4900	1693	3	120,000	79.8	17.16	23.607	5,317	1,440	7,718
Ludeman			6888	839					0.000	0	0	0
Mabley			0	0					0.000	0	0	0
Madden			6499	1011	2	2 MTHW			0.000	0	1,590	0
McFarland			5102	1657	3	3 MTHW			0 000	0	490	0
Meyer			4770.6	1493	3	36,000			0.000	0	1,142	0
Murray			4541	1567	3	3 MTHW	68 0	19.70	0.808	528	5,457	0
Shapiro	60,000	61.20	5457.5	1349	3	140,000	72.5	11.61	49 127	5,621	3,603	0
Singer			6750	970	2	2 MTHW			2.429	0	357	518
Waukegan			6546	1180					0.000	0	0	1,442
Zeller			5935	1304	4	3 MTHW			0.352	9	110	620
TOTALS	103,000									32,596	35,244	26,671
AVERAGES							77.5					

MAINTENANCE DATA - FY'88

POWER PLANT(contd.)

	COSTS			TRANSPORTATION				
	41	42	43	44	45	46	47	48
Facility	Total Labor Cost	Contractual Cost	Total Power Plant Operations Cost	Gas, Oil, Grease Cost	Repair Parts Cost	Labor Cost	Contractual Cost	Total Transportation Cost
Alton	392,615	21,234	784,766	15,451	15,464	115,977	27,649	174,541
Chester	307,237	0	349,695	9,148	1,893	0	1,796	12,827
Chicago-Read	560,835	38,988	1,170,125	6,994	33,730	207,462	45,118	182,534
Choate	526,691	36,502	936,347	18,590	6,076	91,898	0	116,564
Elgin	493,980	18,096	2,112,900	40,762	54,848	488,298	663	591,752
Fox	204,779	7,228	248,342	5,187	3,562	9,690	4,066	22,260
Howe/Tinley	670,298	149,193	1,227,421	50,417	47,830	499,332	44,774	642,353
Jacksonville	535,327	15,630	1,176,964	15,829	9,114	205,206	9,740	239,889
Lincoln	616,223	5,443	883,157	19,911	7,475	477,485	14,508	519,379
Ludeman	216,065	0	310,177	14,379	617	90,555	35,491	141,042
Mabley	0	0	0	5,899	2,546	2,237	0	10,682
Madden	343,471	1,540	441,760	7,059	8,093	72,321	19,757	106,617
McFarland	263,934	12,837	363,069	6,222	4,137	1,418	3,247	15,024
Meyer	295,918	0	448,531	7,241	6,598	0	8,250	22,089
Murray	520,564	0	679,716	12,250	91	146,241	12,344	169,876
Shapiro	458,402	7,049	614,106	52,040	92,622	726,227	0	870,790
Singer	300,765	12,653	410,426	10,872	10,977	5,659	775	28,283
Waukegan	252,721	13,673	267,836	15,263	12,148	12,939	1,687	42,047
Zeller	347,617	52,594	512,250	7,148	5,417	0	6,403	18,968
TOTALS	7,307,442	392,660	12,937,588	320,662	323,238	3,152,945	236,268	3,927,517

MAINTENANCE DATA - FY'88

WATER

	49	50	51	52	53	54	55
Facility	Gallons of Water Pumped or Purchased	Purchased Water Cost	Chemical Cost	Water Plant Labor Cost	Contractual Cost	Total Water Cost	Cost of Water per 1,000 Gallons
Alton	22,842,092	36,315	595	0	660	37,570	1.64
Chester	16,687,200	17,344	0	0	0	17,344	1.04
Chicago-Read	112,841,568	37,712	0	0	0	81,147	0.72
Choate	95,611,600	115,896	0	0	648	116,541	1.22
Elgin	124,980,409	206,853	0	0	0	206,853	1.66
Fox	7,047,160	3,023	3,650	8,932	360	15,965	2.27
Howe/Tinley	100,134,000	0	50,538	65,834	3,132	119,570	1.19
Jacksonville	64,354,125	64,457	0	0	0	64,456	1.00
Lincoln	35,612,038	72,130	0	0	0	72,130	2.03
Ludeman	21,661,000	37,353	0	0	0	37,353	1.72
Mabley	6,333,750	6,998	0	0	0	6,998	1.10
Madden	16,545,833	19,287	0	222	1,987	21,481	1.30
McFarland	12,271,500	13,998	0	0	0	13,998	1.14
Meyer	9,586,451	8,222	0	0	0	8,222	0.86
Murray	24,723,687	42,289	0	0	0	42,289	1.71
Shapiro	79,178,025	82,970	0	0	0	82,970	1.05
Singer	15,737,250	9,490	0	0	2,708	9,490	0.60
Waukegan	18,645,000	29,461	0	0	0	29,461	1.58
Zeller	20,889,750	32,766	0	3,712	0	29,054	1.39
TOTALS	805,682,438	836,564	54,783	78,700	9,495	1,012,892	
AVERAGES							1.26

MAINTENANCE DATA - FY'88

	SEWAGE			MAINTENANCE			
	56	57	58	59	60	61	62
Facility	Purchased Service	Contractual Cost	Total Sewage Cost	Materials Cost	Labor Cost	Contractual Cost	Total Maintenance Cost
Alton	16,074	0	16,074	188,131	462,608	47,256	698,815
Chester	0	17,865	17,865	68,779	220,840	0	234,892
Chicago-Read	8,100	11,000	19,100	121,014	828,129	194,091	753,909
Choate	77,296	0	87,043	243,856	668,784	19,454	932,094
Elgin	103,496	0	103,496	307,014	1,640,155	43,123	1,990,292
Fox	9,195	0	9,195	40,101	167,965	19,514	214,279
Howe/Tinley	28,736	5,848	34,584	360,147	1,132,903	141,644	1,634,744
Jacksonville	62,096	0	62,096	133,674	625,707	21,820	714,623
Lincoln	41,897	0	39,448	142,616	700,582	82,353	925,551
Ludeman	20,267	0	20,267	57,390	382,908	97,452	539,350
Mabley	2,921	0	2,921	0	0	16,851	18,213
Madden	6,444	0	6,444	49,453	194,663	17,152	258,956
McFarland	4,642	0	4,642	11,633	32,227	75,256	110,247
Meyer	0	5,097	5,097	54,750	0	133,458	188,208
Murray	52,283	0	52,283	48,748	400,758	209,699	659,205
Shapiro	41,513	0	45,513	400,345	1,046,950	197,241	1,644,535
Singer	7,110	0	7,110	23,398	0	96,627	120,025
Waukegan	30,681	0	30,681	93,541	382,592	46,993	523,126
Zeller	13,747	510	14,257	46,491	148,336	16,582	211,409
TOTALS	526,499	40,320	578,116	2,391,081	9,036,107	1,476,565	12,372,473

MAINTENANCE DATA - FY'88

	GROUNDS				ELECTRICITY		
	63	64	65	66	67	68	69
Facility	Materials Cost	Labor Cost	Contractual Cost	Total Grounds Cost	Demand KW	Instant Peak Demand KW	Generated KWH
Alton	4,306	78,696	46,370	129,372	9,153	1,155	0
Chester	0	0	18,053	18,053	5,856	792	0
Chicago-Read	16,016	140,179	29,832	155,135	13,901	1,954	0
Choate	18,284	97,037	2,592	116,906	15,622	2,206	8,016,900
Elgin	3,801	75,623	4,162	79,844	25,900	2,800	13,368,000
Fox	5,810	8,557	2,408	17,104	2,070	235	0
Howe/Tinley	0	343,650	0	343,650	17,082	1,658	0
Jacksonville	6,160	90,525	10,903	107,323	14,577	1,500	7,477,300
Lincoln	0	71,210	4,650	81,739	16,100	1,824	0
Ludeman	0	0	112,206	112,206	0		0
Mabley	0	0	35,345	35,345	2,093		0
Madden	8,775	65,622	1,243	63,386	7,877	845	0
McFarland	1,530	25,574	3,645	30,689	5,760	640	0
Meyer	0	0	61,692	61,692	6,480	540	187,200
Murray	1,945	84,474	0	86,419	9,872	992	0
Shapiro	0	187,428	122,602	300,930	16,634	1,839	0
Singer	11,570	0	53,363	64,933	7,416	668	0
Waukegan	13,850	21,958	45,612	81,420	4,535	931	470,688
Zeller	107	13,904	23,985	37,996	6,827	682	0
TOTALS	92,154	1,304,437	578,663	1,924,142	187,755		29,520,088

MAINTENANCE DATA - FY'88

	ELECTRICITY			REFRIGERATION				REFUSE
	70	71	72	73	74	75	76	77
Facility	Purchased KWH	Unit Cost Per KWH	Total Electricity Cost	Parts Cost	Labor Cost	Contractual Cost	Total Refrigeration Cost	Refuse Removal
Alton	4,181,920	.0462	246,001	814	42,088	0	53,079	17,100
Chester	3,272,400	.0515	173,164	0	0	0	0	8,068
Chicago-Read	10,239,927	.1641	727,964	494	597	15,304	16,395	52,180
Choate	0		0	0	0	41,211	41,211	16,488
Elgin	0		0	0	35,653	0	35,653	73,214
Fox	983,470	.1246	68,452	0	7,127	14,748	21,875	10,080
Howe/Tinley	13,015,559	.0657	862,557	0	0	34,896	34,896	32,520
Jacksonville	0		0	0	0	0	0	3,300
Lincoln	9,022,786	.0363	333,767	0	0	0	0	23,028
Ludeman	4,547,183	.0897	396,186	0	0	0	0	0
Mabley	823,084	.0805	69,120	0	0	755	755	4,371
Madden	3,889,500	.0622	245,115	0	0	10,800	10,800	17,002
McFarland	2,625,680	.0551	165,443	0	0	468	468	3,597
Meyer	2,488,540	.0549	150,749	0	0	1,207	1,207	2,796
Murray	5,313,600	.0532	291,977	0	0	2,125	2,125	14,280
Shapiro	8,824,800	.0743	651,642	0	0	75,829	75,829	59,101
Singer	3,776,400	.0617	233,218	285	0	8,292	8,577	6,348
Waukegan	8,765,813	.0762	617,721	687	4,303	105	5,095	30,875
Zeller	3,555,200	.0627	219,270	0	0	10,157	10,157	10,141
TOTALS	85,325,862		5,452,347	2,280	89,768	215,898	318,123	384,489
AVERAGES		.0715						

MAINTENANCE DATA - FY'88

GRAND TOTALS

	78	79	80	81	82	83
Facility	Total Cost Utilities	Utilities Cost per Maintained Sq Ft	Contractual Service Cost	Contractual Cost per Maintained Sq Ft	Total Labor Cost	Labor Cost per Maintained Sq Ft
Alton	1,078,451	2.68	160,269	0.40	1,179,214	2.93
Chester	558,068	2.90	45,782	0.24	570,120	2.96
Chicago-Read	1,994,762	2.78	386,513	0.54	1,794,658	2.51
Choate	1,137,952	1.64	116,895	0.17	1,481,161	2.13
Elgin	2,423,249	2.12	139,258	0.12	2,871,467	2.51
Fox	341,397	3.09	58,404	0.53	457,368	4.14
Howe/Tinley	2,237,413	2.79	412,007	0.51	2,846,068	3.55
Jacksonville	1,301,184	2.78	61,393	0.13	1,537,815	3.29
Lincoln	1,323,185	2.12	129,982	0.21	1,964,569	3.15
Ludeman	763,983	3.89	245,149	1.25	764,474	3.89
Mabley	79,038	1.23	57,322	0.89	2,237	0.03
Madden	714,800	3.10	69,481	0.30	735,999	3.19
McFarland	547,152	3.07	99,050	0.56	361,018	2.02
Meyer	612,599	3.29	212,500	1.14	344,978	1.85
Murray	1,065,737	3.04	238,448	0.68	1,238,873	3.53
Shapiro	1,388,611	1.71	461,822	0.57	2,520,266	3.10
Singer	660,244	3.55	180,766	0 97	402,899	2.16
Waukegan	945,699	4.44	138,945	0.65	752,093	3.53
Zeller	774,822	4.02	120,372	0.62	569,870	2.96
TOTALS	19,948,346		3,334,358		22,395,147	
AVERAGES		2.57		0.43		2.88

MAINTENANCE DATA - FY'88

GRAND TOTALS(contd.)

	84	85	86	87	88
Facility	Total Material Cost	Material Cost per Maintained Sq Ft	Plant Operation Cost	Plant Cost per Maintained Sq Ft	Plant Cost per Patient Day
Alton	227,128	0.57	2,278,426	5.67	20.27
Chester	80,503	0.42	928,688	4.82	9.18
Chicago-Read	188,430	0.26	3,906,283	5.45	17.73
Choate	292,415	0.42	2,525,336	3.64	15.29
Elgin	413,192	0.36	5,149,488	4.50	16.97
Fox	58,897	0.53	726,427	6.58	10.56
Howe/Tinley	510,271	0.64	5,227,733	6.52	13.14
Jacksonville	174,671	0.37	2,514,204	5.37	21.39
Lincoln	179,160	0.29	2,968,463	4.76	16.69
Ludeman	72,386	0.37	1,629,938	8.30	8.80
Mabley	8,445	0.13	178,771	2.78	4 32
Madden	74,970	0.32	1,227,950	5.32	10.94
McFarland	24,012	0.13	820,633	4.60	15.48
Meyer	69,731	0.37	926,545	4 97	15.50
Murray	68,491	0 20	2,218,407	6.32	16.36
Shapiro	548,611	0.68	4,902,479	6.03	16.59
Singer	57,977	0.31	996,169	5.35	11.70
Waukegan	136,931	0.64	1,705,832	8.00	9.77
Zeller	59,893	0.31	1,232,106	6.40	12.29
TOTALS	3,246,114		42,063,878		
AVERAGES		0.42		5.42	14.47

GLOSSARY

Column 1: The Year Acquired is the year that the real property for the facility was deeded or transferred to the Department.
DATA SOURCE: FY'85 Annual Maintenance Data Report

Column 2: The number of Total Acres indicates the acreage owned by the Department at a facility, whether used for mental health purposes or not. This figure includes all acreage leased to others.
DATA SOURCE: Facility legal descriptions and facility reports

Column 3: The number of Campus Acres are those upon which facility buildings are located. This includes the immediately surrounding ground, but excludes any ground being put to another use.
DATA SOURCE: facility estimate

Column 4: The acreage used specifically for the parking of vehicles is identified as Parking Acres. Parking spaces within and along a roadway are not counted in this total.
DATA SOURCE: facility estimate

Column 5: Any acreage that is used exclusively for recreation purposes is shown as Recreation Acres. This does not include lawns which are part of campus acreage.
DATA SOURCE: facility estimate

Column 6: The total surface of all roadways at a facility make up the Roadway Acres. Any municipal streets or state highways are excluded.
DATA SOURCE: facility estimate

Column 7: Other Acres include all real property not identified as being either campus, parking, recreation or roadway acres. Examples of this are leased farm ground and cemeteries.
DATA SOURCE: facility estimate

Column 8: The Number of Buildings at a facility indicates the total of all permanent structures, including both maintained and non-maintained buildings.
DATA SOURCE: FY'88 Space Utilization Report

Column 9: The Net Sq. Ft. All Buildings reflects the total interior square feet of all structures including both maintained and non-maintained buildings.
DATA SOURCE: FY'88 Space Utilization report

Column 10: The Net Sq. Ft. Maintained Buildings is the total interior space of all structures that are regularly maintained and heated to at least 50° F during the heating season.
DATA SOURCE: FY'88 Space Utilization Report Special Request (RAM Coding)

Column 11: The FY Book Value Land and Buildings consists of the inventoried value of the assets less accumulated depreciation.
DATA SOURCE: Real Property Files

Column 12: Functional Bed Capacity is the total number of patient beds approved for care in all units at the facility as of 6/30/86.
DATA SOURCE: Functional Bed Capacity Report

Column 13: The Average Daily Census is the average number of residents receiving services on a daily basis. It includes residents at the facility plus those on home visits.
DATA SOURCE: Illinois Mental Health Statistics

Column 14: The Occupancy Rate is the percentage of beds that were occupied over the period of the entire year. It is calculated by dividing the average daily census by the functional bed capacity. Col. 14 = 13/12

Column 15: The Average No. Physical Plant Employees is the monthly average of all employees who perform work on the physical plant, including jobs such as crafts workers and firemen.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 16: Administrative Salaries are those paid to the persons who administer physical plant activities, such as the Chief Engineer, his/her assistants and secretaries.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 17: The Therms of gas (steam) is the total amount of natural gas actually burned during the fiscal year to generate steam.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 18: The Gas Unit Cost is the average amount paid for a unit of gas for the fiscal year.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 19: The Gas Cost is the total amount spent on the purchase of natural gas for the generation of steam during the fiscal year.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 20: The Gas BTU X 10^6 is the yearly total of (gas) British Thermal Units (BTU's) entered into the heating system through steam generation.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 21: The Coal Lbs. X 10^6 is the amount of coal actually burned during the fiscal year to generate steam.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 22: The Coal Unit/Cost Ton is the fiscal year average amount paid for a ton of coal.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 23: The Coal Cost is the amount spent to purchase coal actually burned to generate steam during the fiscal year.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 24: Coal BTU X 10^6 is the yearly total of (coal) British Thermal Units (BTU'S) entered into the heating system through steam generation.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 25: The Total BTU Input X 10^6 is the yearly total of British Thermal Units (BTU's) entered into the heating system through steam generation.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 26: The Total Fuel Cost is the total amount spent on fuel for the generation of steam during the fiscal year. This includes the cost of coal, natural gas and emergency fuel oil use.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 27: The Total Lbs. Steam Generated 10^6 is the actual output of the steam generation system measured in pounds of pressure.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 28: The Cost of Steam per 10^6 is calculated by dividing the total power plant operations cost by the total lbs. steam generated 10^6.
Col. 28 = 43/27

Column 29: Peak Demand Lbs./Hr. is the highest actual demand for steam pressure experienced during the year.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 30: Amount Steam/Unit of Fuel is the amount of steam generated for a single unit of fuel.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 31: Heating Degree Days is a measure of how actual daily temperatures vary from a standard; the greater the variation, the more heat needed to be generated. The formula is: 65° F minus the average daily temperature equals the number of heating degrees for that day. The daily degrees are accumulated for the yearly heating degree days total.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 32: Cooling Degree Days are a measure of how actual daily temperatures vary from a standard; the greater the variation, the more cooling is needed. The formula is: the average daily temperature minus 65° F = the number of cooling degrees for that day. The daily degrees are accumulated for the yearly cooling degree days total.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 33: The No. of Boilers is the number of boilers used to produce steam heat and hot water.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 34: The Available Steam Output Lbs./Hour is the maximum capacity of the steam generation system assuming 100% operating efficiency of the boilers.
DATA SOURCE: facility estimate

Column 35: Percent Boiler Efficiency is calculated by dividing the total BTU output of the boiler by the total BTU input of the fuel firing the boiler.
DATA SOURCE: Annual Power Plant Report

Column 36: Make-up Water % is calculated by dividing the pounds of make-up water by the percentage of steam generated.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 37: Make-up Water Lbs. X 10^6 is the amount of fresh water added to the boiler water level, the system having lost water through condensation, leaks and usage in process systems such as steam cooking.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 38: Make-up Water Cost is the actual cost of the water that is necessary to add to the boilers to maintain proper water level.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 39: Boiler Water Treatment Cost is the amount spent for chemicals which are added to the water before it enters the boiler, water cooling tower and closed heating/cooling system.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 40: Salt-Acid Cost (water softener) is the amount spent purchasing salt which is used to regenerate water softeners.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 41: Total Labor Cost (Power Plant) is the amount paid to employees who perform work exclusively at the power plant.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 42: Contractual Cost (Power Plant) is the amount paid under service contracts for work performed anywhere within the power plant.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 43: Total Power Plant Operations Cost is arrived at by adding the total fuel cost, the make-up water cost, the boiler treatment cost, the salt-acid cost, the total labor cost (power plant), the contractual cost (power plant).
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 44: The Transportation Gas, Oil, Grease Cost is the amount paid for the purchase of gasoline, oil and fluids and lubricants for vehicles owned or assigned to the facility.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 45: The Transportation Repair Parts Cost is the cost of automotive parts used to repair and maintain facility vehicles. Parts are installed by state employees.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 46: The Transportation Labor Cost is an amount that covers the salaries of drivers of facility vehicles as well as the transportation manager and staff.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 47: The Transportation Contractual Cost is the amount paid under service contracts for the repair and maintenance of vehicles. This covers the cost of labor at Central Management Services garages as well as the cost of service contracts with private firms.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 48: Total Transportation Cost is arrived at by adding the gas, oil, grease cost, the repair parts cost, the labor cost and the contractual cost.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 49: Gallons of Water Pumped or Purchased is the total amount of water used for any purpose within the fiscal year.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 50: Purchased Water Cost is the amount paid to an outside supplier for water distributed to a facility.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 51: Water Chemical Cost reflects the cost of chemicals purchased for the treatment of potable water within the water plant before the water is entered into the distribution system.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 52: Water Plant Labor Cost is the amount spent on employee labor at a facility's own water plant.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 53: Water Contractual Cost is the amount paid to service contractors to perform work on the water system.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 54: Total Water Cost includes all costs directly incurred for supplying water to a facility. Purchased water cost, water chemical cost, plant labor cost and water contractual service cost.
DATA SOURCE:Chief Engineer's Monthly Operation Report

Column 55: The Cost of Water per 1,000 Gallons is derived by taking the total water cost and dividing it by the gallons of water pumped or purchased divided by 1,000. Col. 55 = 54/(49/1,000)

Column 56: Sewage Purchased Service is the amount paid for treatment of sewage and waste water, usually through a utility company or sanitary district.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 57: Sewage Contractual Cost is the amount paid under service contract to contractors performing work on sewage treatment equipment.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 58: Total Sewage Cost includes all the costs of providing sewage treatment for a facility.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 59: The Maintenance Materials Cost is the amount spent on materials used by employees for the general maintenance of buildings, excluding grounds.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 60: The Maintenance Labor Cost is the total of all wages paid to crafts employees who perform work on the physical plant structures such as carpenters, painters and electricians.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 61: The Maintenance Contractual Cost is the amount paid under maintenance service contracts to contractors performing maintenance work on buildings.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 62: The Total Maintenance Cost is arrived at by adding the maintenance materials cost, maintenance labor cost and maintenance contractual cost.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 63: The Grounds Materials Cost is the amount spent on all materials used by employees to do maintenance work on facility grounds, such as lawns.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 64: The Grounds Labor Cost is the total of all wages paid to employees who perform grounds maintenance work, such as lawn mowing, tree trimming and snow removal.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 65: The Grounds Contractual Cost is the amount paid under grounds service contracts to contractors working on facility grounds, such as landscaping service.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 66: The Total Grounds Cost is the sum of the grounds materials cost, grounds labor cost and grounds contractual cost.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 67: Electricity Demand KW is the amount of kilowatt hours demanded during a given period.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 68: Electricity Instant Peak Demand KW is the highest demand during the year by the electrical system of a facility during a 15 minute period.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 69: Generated KWH is the total number of kilowatt hours of electricity generated by a facility power plant.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 70: Purchased KWH is the total number of kilowatt hours of electricity purchased from a utility.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 71: Unit Cost Per KWH is derived by taking the total electricity cost and dividing it by the number of purchased KWH. Col. 71 = 72/70
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 72: Total Electricity Cost is the amount paid for the kilowatt hours of electricity purchased from a utility. It does not include any cost of facility power plant generation.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 73: Refrigeration Parts Cost is the amount paid to purchase parts to repair refrigeration equipment.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 74: Refrigeration Labor Cost is the total of all salaries paid to employees whose work is specifically performed on refrigeration equipment. This does not include any contractual services.
DATA SOURCE" Chief Engineer's Monthly Operation Report

Column 75: Refrigeration Contractual Cost is the amount paid under service contract to contractors performing work on refrigeration equipment.
DATA SOURCE: Chief Engineer's Monthly Operation Report

Column 76: Total Refrigeration Cost is arrived at by adding the refrigeration parts cost, labor cost and contractual cost.

Column 77: Refuse Removal is the amount paid to a service contractor to remove refuse and garbage. No employee costs are included.
DATA SOURCE: Chief Engineer's Monthly Operation Report

GRAND TOTALS

Column 78: Total Cost Utilities is arrived at by adding total power plant operations cost, total water cost, total sewage cost, total electricity cost and subtracting make-up water cost. Col. 78 = 43 + 54 + 58 + 72 - 38

Column 79: Utilities Cost per Maintained Sq. Ft. is the total cost utilities divided by net sq. ft. maintained buildings. Col 79 = 78/10

Column 80: Contractual Service Cost is arrived at by adding power plant contractual cost, transportation contractual cost, water contractual cost, sewage contractual cost, maintenance contractual cost, grounds contractual cost, refrigeration contractual cost and refuse removal. Col. 80 = 42 + 47 + 53 + 57 + 61 + 65 + 75 + 77

Column 81: Contractual Cost per Maintained Sq. Ft. is the contractual service cost divided by the net sq. ft. maintained buildings. Col. 81 = 80/10

Column 82: Total Labor Cost is arrived at by adding administrative salaries, power plant total labor cost, transportation labor cost, water plant labor cost, maintenance labor cost, grounds labor cost and refrigeration labor cost. Col. 82 = 16 + 41 + 46 + 52 + 60 + 64 + 74

Column 83: Labor Cost per Maintained Sq. Ft. is the total labor cost divided by net sq. ft. maintained buildings. Col. 83 = 82/10

Column 84: Total Material Cost is arrived at by adding boiler water treatment cost, salt-acid cost, transportation gas, oil, grease cost, transportation repair parts cost, water chemical cost, maintenance material cost, grounds materials cost and refrigeration parts cost. Col. 84 = 39 + 40 + 44 + 45 + 51 + 59 + 63 + 73

Column 85: Material Cost per Maintained Sq. Ft. is the total material cost divided by net sq. ft. maintained buildings. Col. 85 = 84/10

Column 86: Plant Operation Cost is arrived at by adding power plant total fuel cost, purchased water cost, sewage purchased service, total electricity cost, grand total contractual service cost, grand total labor cost and grand total material cost. Col. 86 = 26 + 50 + 56 + 72 + 80 + 82 + 84

Column 87: Plant Cost per Maintained Sq. Ft. is the plant operation cost divided by net sq. ft. maintained buildings. Col. 87 = 86/10

Column 88: Plant Cost per Patient Day is the plant operation cost divided by the number of patient days. This is the amount it costs to operate the physical plant per patient day.

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